

2021 Capital Budget

PROPOSED



City of New Orleans
Mayor LaToya Cantrell



PROPOSED

**CITY OF NEW ORLEANS
EXECUTIVE CAPITAL BUDGET
FOR CALENDAR AND FISCAL YEAR
2021**

**PREPARED AND SUBMITTED BY
LATOYA CANTRELL
MAYOR**

October 27, 2020

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CHIEF ADMINISTRATIVE OFFICER**

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CITY OF NEW ORLEANS

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COUNCILMEMBER-AT-LARGE

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COUNCILMEMBER DISTRICT A

COUNCILMEMBER DISTRICT B

COUNCILMEMBER DISTRICT C

COUNCILMEMBER DISTRICT D

COUNCILMEMBER DISTRICT E

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Mayor Cantrell's Capital Budget Message



City of New Orleans
Mayor LaToya Cantrell



November 1, 2020

To My Fellow New Orleanians:

We all recognize the uncertain times in which we are living. During the last year, we have faced tragic deaths during Carnival parades, the Hard Rock Hotel collapse, a cyber security attack and severe flooding events. And now, as we begin this year's budget process, the world is grappling with the COVID-19 global pandemic. The financial implications of these crises are devastating and as a result, this will likely be the most sobering budget that we have worked on together.

Early on in the unprecedented pandemic, my administration identified construction as an essential industry that would continue to safely push forward, largely due to its immense impact on public safety.

As we develop our capital budget, my administration remains steadfast in its commitment to our residents' shared priorities and common goals. We have a robust capital improvement program that responds to the need to update and replace aging facility, street, and public works infrastructure.

Our 2020 bond initiative will function as a local stimulus. I appreciate our work together to ensure that we issue a large enough bond package to rebuild infrastructure and infuse funding into our economy all at the same time. Our 2020 bonds, totaling more than **\$280M**, are part of the **\$500M** our residents overwhelmingly approved with their vote last November. Those bonds will allow us to use existing millage rates to repair our streets and drainage lines, build green infrastructure, and develop affordable housing.

Each day, we will continue to build upon a legacy of investments made in our neighborhoods.

We have or will soon be completing public facilities projects like the DPW Multipurpose Building, NOFD Multi-Station Renovations and Repairs, the Criminal Evidence and Processing Center and the Municipal Yacht Harbor Marina

Redevelopment. And we will soon be kicking off projects like the NOPD 4th District Police Station, the EMD Central Maintenance Facility and the Desire / Florida Multiservice Center.

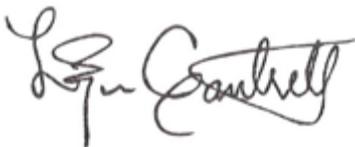
We are making great strides on our combined Department of Public Works and Sewerage and Water Board Joint Infrastructure Program that will improve the quality of life for all residents – since May 2018, we have completed sixteen projects worth **\$80.2M**, there are 62 projects under construction worth another **\$375M** and we will be kicking off construction on **\$200M** worth of projects in the coming months. There are another 30 projects that are in final design worth **\$295M**.

We are continuing to embrace green infrastructure, because in the face of more intense and more frequent rate of rainfall events, we can no longer rely on our drainage system alone. We are nearly complete with the **\$15.5M** Pontilly Neighborhood Storm water network, which will store up to 8.9 million gallons of storm water and reduce flooding as much as 14 inches during a 10-year rain event. We will also be wrapping up the **\$7.1M** Hagan Lafitte project this winter, which will reduce localized flooding by storing up to 1.3 million gallons of storm water. And we have put more than **\$91M** in new projects in design through the HUD-funded Gentilly Resilience District, which will address significant, persistent flooding issues through distinct urban water projects and interventions for homeowners. Construction on the Gentilly Resilience District will begin in the coming months.

In partnership with the City Council, this 2021 Capital Budget proposes nearly **\$988M** in infrastructure improvements. We are budgeted to move forward on **\$831M** in critical road repairs, drainage, sewerage, water line and storm water management projects in each council district. We are addressing our most pressing problems of today while building a strong and successful foundation for the next generation of New Orleanians.

I welcome your support and your engagement in the budget process, and I pledge to you that we will make every penny count and every resident heard, as we work together to keeping this City moving forward.

Sincerely,

A handwritten signature in black ink, appearing to read "LaToya Cantrell". The signature is fluid and cursive, with the first name "LaToya" and the last name "Cantrell" clearly distinguishable.

Mayor LaToya Cantrell
City of New Orleans

2.1. SUMMARY OF CAPITAL FUND REVENUES BY SOURCE

FUNDING SOURCE	2021	2022	2023	2024	2025	TOTALS
General Obligation Bonds (BOND)	\$271,043,099	\$0	\$0	\$0	\$0	\$271,043,099
FEMA Reimbursements (FEMA)	\$697,044,902	\$0	\$0	\$0	\$0	\$697,044,902
Law Enforcement District Bonds (LED)	\$765,000	\$0	\$0	\$0	\$0	\$765,000
Miscellaneous Capital Funds (MCF)	\$500,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,100,000
Self-Generated Funds (FMC, NOAB)	\$18,690,000	\$48,590,000	\$13,790,000	\$27,500,000	\$43,500,000	\$152,070,000
TOTALS	\$988,043,001	\$48,990,000	\$14,190,000	\$27,900,000	\$43,900,000	\$1,123,023,001

2.2. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
	2021	2022	2023	2024	2025	
1. AUDUBON COMMISSION	\$6,520,000	\$0	\$0	\$0	\$0	\$6,520,000
2. CAPITAL PROJECTS ADMINISTRATION	\$26,016,000	\$0	\$0	\$0	\$0	\$26,016,000
3. CAO - CHIEF TECHNOLOGY OFFICER	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
4. CAO - EQUIPMENT MAINTENANCE DIVISION	\$7,691,266	\$0	\$0	\$0	\$0	\$7,691,266
5. CAO - INFORMATION TECHNOLOGY & INNOVATION	\$500,000	\$0	\$0	\$0	\$0	\$500,000
6. CITY COUNCIL	\$267,500	\$0	\$0	\$0	\$0	\$267,500
7. CITY PARK IMPROVEMENT ASSOCIATION	\$7,008,480	\$0	\$0	\$0	\$0	\$7,008,480
8. DEPARTMENT OF FIRE (NOFD)	\$8,260,000	\$0	\$0	\$0	\$0	\$8,260,000
9. DEPARTMENT OF PARKS AND PARKWAYS	\$3,410,663	\$0	\$0	\$0	\$0	\$3,410,663
10. DEPARTMENT OF POLICE (NOPD)	\$8,444,623	\$0	\$0	\$0	\$0	\$8,444,623
11. DEPARTMENT OF PROPERTY MANAGEMENT	\$13,830,000	\$400,000	\$400,000	\$400,000	\$400,000	\$15,430,000
12. DEPARTMENT OF PUBLIC WORKS	\$831,319,902	\$0	\$0	\$0	\$0	\$831,319,902
13. DEPARTMENT OF SANITATION	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000
14. FRENCH MARKET CORPORATION	\$4,240,000	\$1,090,000	\$0	\$0	\$0	\$5,330,000
15. JUVENILE JUSTICE INTERVENTION CENTER	\$600,000	\$0	\$0	\$0	\$0	\$600,000
16. NEW ORLEANS AVIATION BOARD	\$15,000,000	\$47,500,000	\$13,790,000	\$27,500,000	\$43,500,000	\$147,290,000
17. NEW ORLEANS BUILDING CORPORATION	\$150,000	\$0	\$0	\$0	\$0	\$150,000
18. N.O. MOSQUITO, TERMITE, & RODENT CONTROL BD.	\$1,927,700	\$0	\$0	\$0	\$0	\$1,927,700
19. NEW ORLEANS MUNICIPAL AND TRAFFIC COURT	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000
20. NEW ORLEANS MUSEUM OF ART (NOMA)	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000
TOTALS, ALL AGENCIES (PAGE 1)	\$951,656,134	\$48,990,000	\$14,190,000	\$27,900,000	\$43,900,000	\$1,086,636,134

2.2. RECOMMENDED CAPITAL IMPROVEMENT EXPENDITURES BY AGENCY

AGENCY	AMOUNT OF EXPENDITURES RECOMMENDED BY CITY PLANNING COMMISSION					TOTALS
	2021	2022	2023	2024	2025	
21. N.O. OFFICE OF COMMUNITY DEVELOPMENT	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
22. N.O. OFFICE OF HOM. SEC. & EMERG. PREP.	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
23. NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL)	\$4,995,000	\$0	\$0	\$0	\$0	\$4,995,000
24. NEW ORLEANS REC. DEVEL. COMMISSION (NORDC)	\$12,926,867	\$0	\$0	\$0	\$0	\$12,926,867
25. ORLEANS PARISH CRIMINAL DISTRICT COURT	\$360,000	\$0	\$0	\$0	\$0	\$360,000
26. ORLEANS PARISH DISTRICT ATTORNEY'S OFFICE	\$765,000	\$0	\$0	\$0	\$0	\$765,000
27. ORLEANS PARISH JUVENILE COURT	\$90,000	\$0	\$0	\$0	\$0	\$90,000
TOTALS, ALL AGENCIES (PAGE 2)	\$36,386,867	\$0	\$0	\$0	\$0	\$36,386,867
TOTALS, ALL AGENCIES	\$988,043,001	\$48,990,000	\$14,190,000	\$27,900,000	\$43,900,000	\$1,123,023,001

SECTION 3.1 AUDUBON COMMISSION (agency code: 222)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Infrastructure Improvements to Audubon Riverview Improvements include replacement and installation of energy-efficient lighting, installing emergency communication system, repaving walkway, replacement of benches, renovation of pavilions, the repaving of Riverside East and West Drives, and the striping of a bike lane.	\$3,520,000 BOND	\$0	\$0	\$0	\$0	\$3,520,000
Audubon Riverview Erosion Repair Repairs and replacement of erosion controls, bulkheads, and sidewalks along the length of Riverview Park. Original structures were constructed in the 1980's and have exceeded their functional life expectancy.	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Resilience Project Installing stormwater lagoons at Audubon Park to increase stormwater management within the park and to facilitate storm water retention and reduce flooding in the surrounding Uptown Neighborhood.	\$3,000,000 BOND	\$0	\$0	\$0	\$0	\$3,000,000
TOTALS, AUDUBON COMMISSION	\$6,520,000	\$0	\$0	\$0	\$0	\$6,520,000

SECTION 3.2 - CAPITAL PROJECTS ADMINISTRATION (agency code: 220)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
City Hall at Municipal Auditorium Redevelop former Municipal Auditorium into a 313,120 sq ft City Hall. Proposal includes landscaping improvements along Basin Street, and at least 825 parking spaces (125 at surface level and 700 structured).	\$16,250,000	BOND \$0	\$0	\$0	\$0	\$16,250,000
City Hall Chiller Replacement Replacement of the chillers at City Hall.	\$216,000	BOND \$0	\$0	\$0	\$0	\$216,000
COVID-19 Memorial Commemorative sculpture to honor individuals in Orleans Parish who lost their lives due to COVID-19.	\$150,000	BOND \$0	\$0	\$0	\$0	\$150,000
City Facility Solar Rooftop Project City contribution for grant offered by the Finance Authority of New Orleans to install solar panels at various City facilities. Total project cost is \$6 million.	\$600,000	BOND \$0	\$0	\$0	\$0	\$600,000
House of Detention Demolition Demolition of the House of Detention damaged during Hurricane Katrina and abandoned when the new OJC inmate housing facility was completed in 2014.	\$2,300,000	BOND \$0	\$0	\$0	\$0	\$2,300,000
Temporary Detention Center Renovation Renovation to the existing TDC on the OJC Campus to provide temporary housing for 62 acute medical and mental health patient residing at OJC.	\$6,500,000	BOND \$0	\$0	\$0	\$0	\$6,500,000
TOTALS, CAPITAL PROJECTS ADMIN.	\$26,016,000	\$0	\$0	\$0	\$0	\$26,016,000

SECTION 3.3 - CHIEF ADMINISTRATIVE OFFICE/CHIEF TECHNOLOGY OFFICER (agency code: 220)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Enterprise Resource Planning - Phase II Funding for several enterprise-wide systems, including an asset management system, learning management system, and a new payroll system.	\$2,500,000 BOND	\$0	\$0	\$0	\$0	\$2,500,000
TOTALS, CAO-CTO	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

SECTION 3.4 - CHIEF ADMINISTRATIVE OFFICE/EQUIPMENT MAINTENANCE DIVISION - (EMD) (agency code: 220)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
City Fuel Facilities Upgrades Upgrades to the City's four fueling stations including the replacement of the existing fuel control and dispensing systems and underground storage tanks with double-walled tanks.	\$0	\$0	\$0	\$0	\$0	\$0
Emergency Response & Heavy Equipment Replacement Replacement of 15 fire trucks, two bucket trucks, two ambulances, 5 special operations vehicles, and two tow trucks, and 20 high-water vehicles.	\$7,600,000 BOND	\$0	\$0	\$0	\$0	\$7,600,000
Electric Vehicle Infrastructure Installation of a two-port electric vehicle charging station for the electric vehicle the City will procure in 2020.	\$0	\$0	\$0	\$0	\$0	\$0
Central Maintenance Garage Upgrades** Repairs to the existing maintenance garage to expand EMD's capacity to repair City-owned assets. Project includes repairing two unused bays, restoring the oil pit, converting the former machine shop to a storage area, and adding a car washing station.	\$0	\$0	\$0	\$0	\$0	\$0
New EMD Facility Furniture, Fixtures, and Equipment** Furniture, fixtures, and Equipment for the new EMD garage that is scheduled to break ground in December 2019.	\$91,266 BOND	\$0	\$0	\$0	\$0	\$91,266
TOTALS, EMD	\$7,691,266	\$0	\$0	\$0	\$0	\$7,691,266

* 10200 Old Gentilly Blvd (FLUM: PDA), 506 N. Broad St. (FLUM: P&OS), 2829 Gentilly Blvd. (FLUM: INS), 2341 Wall Blvd. (FLUM: P&OS). Additions and new facilities within Parkland and Open Space FLUM designation would be inconsistent. Repairs and upgrades to existing facilities are consistent with the Master Plan.

** A new EMD vehicle repair facility is planned to be constructed at 3900 Alvar Street, and will replace the existing facility at 3800 Alvar Street.

SECTION 3.5 CHIEF ADMINISTRATIVE OFFICE/INFORMATION TECHNOLOGY AND INNOVATION (ITI) (agency code: 220)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Fiber/Broadband* Building of institutional fiber optic network to support the City's fast growing data and connectivity needs and reduce opperating costs by not having to rely on vendor provided WAN services. Project would provide between 6 to 8 miles of fiber optic network.	\$500,000 BOND	\$0	\$0	\$0	\$0	\$500,000
TOTALS, ITI	\$500,000	\$0	\$0	\$0	\$0	\$500,000

* Planning and design of the network was funded by the Ford Foundation, a grant from the Delta Regional Authority will fund a portion of a fiber installation between City Hall to Orleans Parish Communications District and the implementation Fiber Academy which is a workforce education program for future fiber network design.

SECTION 3.6 - CITY COUNCIL (agency code: 200)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
City Council Chamber Improvements - Phase III Procurement and installation of replacement and upgraded video cameras and back of house infrastructure in the City Council Chamber	\$267,500 BOND	\$0	\$0	\$0	\$0	\$267,500
TOTALS, CITY COUNCIL	\$267,500	\$0	\$0	\$0	\$0	\$267,500

SECTION 3.7 - CITY PARK IMPROVEMENT ASSOCIATION (CPIA) (agency code: 621)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Exhibition Hall New construction exhibition hall adjacent to the existing Conservatory of the Two Sisters at the New Orleans Botanical Garden to include a range of programming.	\$2,400,000 BOND	\$0	\$0	\$0	\$0	\$2,400,000
Covered Tennis Courts Phase II Construction of 6 new covered tennis courts at the existing City Park Tennis Center.	\$1,743,480 BOND	\$0	\$0	\$0	\$0	\$1,743,480
Tad Gormley Stadium Repairs to existing stadium including weatherproofing and a new scoreboard.	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure Improvements Repave sections of roadway and repair sidewalks along Roosevelt Mall	\$575,000 BOND	\$0	\$0	\$0	\$0	\$575,000
Trails at Wisner Tract Improvements to the trails in the former golf course to include complete restoration of area that incorporates stormwater improvements with nature-based habitat rehabilitation and ecological education.	\$0	\$0	\$0	\$0	\$0	\$0
Pan American Stadium Repairs to the existing stadium to include renovations to both sets of bathrooms and update both concession areas.	\$0	\$0	\$0	\$0	\$0	\$0
Special Needs Playground Construction of a new ADA accessible playground.	\$1,500,000 BOND	\$0	\$0	\$0	\$0	\$1,500,000
Miscellaneous Capital Items Request includes a new scoreboard at Tad Gormley Stadium (\$350k), new street sweeper (\$185k) and front-end loader (\$75k), and installation of crushed limestone at the Quadraplex parking lot	\$790,000 BOND	\$0	\$0	\$0	\$0	\$790,000
TOTALS, CPIA	\$7,008,480	\$0	\$0	\$0	\$0	\$7,008,480

SECTION 3.8 - DEPARTMENT OF FIRE (NOFD) (agency code: 250)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Fire Administration Headquarters at MTA Renovation of existing MTA City Park facility into new headquarters and consolidated administration facility including new roof, electrical and plumbing, HVAC, and refurbishing of interior and exterior finishes.	\$1,500,000 BOND	\$0	\$0	\$0	\$0	\$1,500,000
Vehicle Replacement Replacement of vehicles as the average age of the existing fleet is 13 years old.	\$0	\$0	\$0	\$0	\$0	\$0
Apparatus Replacement Replacement of existing fire apparatus vehicles to ensure no fire trucks exceed their recommended lifespan.	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Warehouse* Renovation of NOFD Communications Building at 701 Rosedale Drive into unified warehouse, including elevator installation, shelving and window and HVAC replacement.	\$0	\$0	\$0	\$0	\$0	\$0
8th District Fire Station Construction of new station which will replace and relocate existing Stations 33 and 40 in Algiers.	\$6,100,000 BOND	\$0	\$0	\$0	\$0	\$6,100,000
Generator Platform & Upgrades Plan to elevate current trailer mounted generators to a platform, and to install battery chargers to the generators.	\$0	\$0	\$0	\$0	\$0	\$0
Construction of Consolidated Stations 8 and 24 Construction of new station to replace two existing stations in Bywater/Upper Ninth Ward area to include land acquisition.	\$0	\$0	\$0	\$0	\$0	\$0
Consolidated Station 3, 11, and 38** Acquire land in the Central City area and construct a new station to replace three existing stations.	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, NOFD (PAGE 1)	\$7,600,000	\$0	\$0	\$0	\$0	\$7,600,000

* Consistent with Master Plan, but could need a conditional use based on the scope of the proposal.

** Location must be identified that is consistent with the Future Land Use Map designation of that property. Property could also require a conditional use or zoning change.

SECTION 3.8 - DEPARTMENT OF FIRE (NOFD) (agency code: 250)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Renovation of Station 20 Renovation to Station 20 located at 425 Opelousas Avenue. Upgrades to include electrical and plumbing systems, refurbishing of interior and exterior finishes.	\$0	\$0	\$0	\$0	\$0	\$0
Construction of Station 7 Reconstruction of new 3-bay station at existing site of Station 7 at 1441 Saint Peter Street.	\$0	\$0	\$0	\$0	\$0	\$0
6th District Fire Headquarters and Station 25 Land Acquisition and Construction of a new facility to house the 6th District Headquarters and replace Station 25 which has outlived its useful life. Site could be at existing facility near S. Claiborne and S. Carrollton intersection, or another in vicinity.	\$0	\$0	\$0	\$0	\$0	\$0
Renovation of Station 9 Renovation to Station 9 located at 449 Esplanade Avenue. Upgrades to include electrical and plumbing systems, refurbishing of interior and exterior finishes, and installation of hurricane impact windows.	\$0	\$0	\$0	\$0	\$0	\$0
Renovation of Station 2 Renovation to Station 9 located at 801 Girod Street. Upgrades to include electrical and plumbing systems, refurbishing of interior and exterior finishes, and installation of hurricane impact windows.	\$0	\$0	\$0	\$0	\$0	\$0
District 7 Station Repairs Code upgrades and miscellaneous repairs to the NOFD 7th District Fire Station.	\$660,000	BOND	\$0	\$0	\$0	\$660,000
TOTAL, NOFD (PAGE 2)	\$660,000	\$0	\$0	\$0	\$0	\$660,000
TOTAL, NOFD	\$8,260,000	\$0	\$0	\$0	\$0	\$8,260,000

* Location must be identified that is consistent with the Future Land Use Map designation and zoning district of that property.

SECTION 3.9 - DEPARTMENT OF PARKS AND PARKWAYS (agency code: 620)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Citywide Green Space Restoration Restoration of green infrastructure citywide including tree replacement, repair of medians and neutral grounds with fill and turf, and replacement of park infrastructure.	\$1,858,198 BOND	\$0	\$0	\$0	\$0	\$1,858,198
Vehicle and Equipment Replacement Replacement of aging equipment and fleet, including trash compactor truck, tractors, aerial bucket trucks, large capacity hauling trucks, watering trucks, riding mowers, and utility passenger vehicles.	\$0	\$0	\$0	\$0	\$0	\$0
Washington Square Restoration Phase II Repairs to lighting, electrical system, fence, gate, shed, benches, turf, and installation of irrigation system.	\$1,116,165 BOND	\$0	\$0	\$0	\$0	\$1,116,165
Galvez Street Streetscape Develop and implement construction plans to extend streetscape of Galvez Street from Orleans Avenue to Poydras Street.	\$0	\$0	\$0	\$0	\$0	\$0
Brechtel Park Improvements Restoration of hardwood forest and upgrades to park stormwater management system, including former golf course, expanded ADA accessibility, and physical connection between both sides of park.	\$0	\$0	\$0	\$0	\$0	\$0
Forestry Equipment Shed Improvements Code compliant electrical, plumbing, and LED lighting upgrades, as well as repairs to stairs and additional work.	\$436,300 BOND	\$0	\$0	\$0	\$0	\$436,300
Parks and Parkway Guard shack Demolition of existing guard shack at Parks and Parkway Gently location and construction of new shack with necessary technology upgrades and security features.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, PARKS AND PARKWAYS	\$3,410,663	\$0	\$0	\$0	\$0	\$3,410,663

SECTION 3.10 - DEPARTMENT OF POLICE (NOPD) (agency code: 270)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
NOPD Headquarters Construction of a new 84,000 square foot facility to house the central administration for the police department.	\$0	\$0	\$0	\$0	\$0	\$0
Special Operations Division Facility Request includes the replacement of the roof structure at the division's current facility at 1899 Tchoupitoulas Street.	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
6th District Feasibility Study and Renovation Analysis and renovation of 6th District station to make it a state of the art and integrated facility. Facility was originally constructed in the 1990's.	\$0	\$0	\$0	\$0	\$0	\$0
Relocation of Support Services Building Relocation of the Support Services Unit from the Lafitte Greenway site to an approximately 90,000 sf site for storage of barricades, vehicles, and other equipment.	\$0	\$0	\$0	\$0	\$0	\$0
Secure Storage for Equipment Storage facility to provide elevated and enclosed parking to protect NOPD's specialty vehicles.	\$0	\$0	\$0	\$0	\$0	\$0
NOPD Headquarters Fountain Restore currently inoperable fountain. Renovation to include resurfacing, and new mechanics and plumbing.	\$0	\$0	\$0	\$0	\$0	\$0
Unmarked Vehicle Fleet Replacement Replacement of unmarked fleet that largely pre-dates 2016. Five-year replacement plan includes a total of 280 vehicles.	\$0	\$0	\$0	\$0	\$0	\$0
Marked Patrol Vehicle Replacement Replacement of patrol fleet that largely pre-dates 2016. Five-year replacement plan includes a total of 475 vehicles.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, NOPD (PAGE 1)	\$250,000	\$0	\$0	\$0	\$0	\$250,000

SECTION 3.10 - DEPARTMENT OF POLICE (NOPD) (agency code: 270)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
NOPD Criminal Evidence Storage at VA Renovation of one floor of the old VA Hospital to accommodate criminal evidence storage.	\$0	\$0	\$0	\$0	\$0	\$0
Renovation of 8th District Station Interior renovations of the 8th District Station located at 334 Royal St.	\$900,000 BOND	\$0	\$0	\$0	\$0	\$900,000
Renovations to NOPD Parking Garage Renovations to the NOPD garage including the removal or repair of existing concrete, and repair and re-coating of the parking deck.	\$2,500,000 BOND	\$0	\$0	\$0	\$0	\$2,500,000
NOPD Firing Range Renovation of the former outdoor firing range located at 13400 Old Gentilly Rd	\$3,500,000 BOND	\$0	\$0	\$0	\$0	\$3,500,000
Criminal Evidence and Processing Furnishings Request is to equip and furnish the new building to facilitate its immediate utilization upon completion.	\$859,623 BOND	\$0	\$0	\$0	\$0	\$859,623
IPM Database - Public Facing Module Develop an Office Discipline Database that will allow the public to access and review office disciplinary records.	\$100,000 BOND	\$0	\$0	\$0	\$0	\$100,000
4th District Consolidated Buildings Contingency Contingency funding for the new construction of a 17,000 sq. ft. police station that will be co-located with a new NOFD station on the Westbank.	\$235,000 BOND	\$0	\$0	\$0	\$0	\$235,000
1st District Station HMGP Projects Upgrades to the exterior of the building including the replacement of the roof, and upgrade of existing doors and windows to meet current hurricane wind resistance standards.	\$100,000 BOND	\$0	\$0	\$0	\$0	\$100,000
TOTALS, NOPD (PAGE 2)	\$8,194,623	\$0	\$0	\$0	\$0	\$8,194,623
TOTALS, NOPD	\$8,444,623	\$0	\$0	\$0	\$0	\$8,444,623

SECTION 3.11 - DEPARTMENT OF PROPERTY MANAGEMENT (agency code: 450)

PROJECT DESCRIPTION	2021		2022		2023		2024		2025		TOTALS
Citywide Building Repairs & Upgrades Emergency repairs to structures throughout city.	\$7,000,000	BOND	\$225,000	MCF	\$225,000	MCF	\$225,000	MCF	\$225,000	MCF	\$8,225,000
	\$325,000	MCF									
Citywide Life Safety Repairs and Upgrades Repairs and replacement of equipment such as generators, fire suppression, fueling, and security systems in City buildings.	\$3,000,000	BOND	\$125,000	MCF	\$125,000	MCF	\$125,000	MCF	\$125,000	MCF	\$3,625,000
	\$125,000	MCF									
Citywide Energy Efficiency Upgrades Implementation of energy efficiency upgrades to city buildings based on recommendations of energy audits. Includes BAS systems, LED lighting, and occupancy sensors for lighting and heating/cooling.	\$500,000	BOND	\$50,000	MCF	\$50,000	MCF	\$50,000	MCF	\$50,000	MCF	\$750,000
	\$50,000	MCF									
Citywide Cemeteries Repairs Repair or replace pathways, cottages, fences, and install security systems to monitor vandalism and theft. Funding would also be used to establish a new cemetery including infrastructure, security, and land acquisition, if necessary.	\$1,000,000	BOND	\$0		\$0		\$0		\$0		\$1,000,000
Asset Management System System to better plan for the replacement of major equipment and improve tracking of warranties on new buildings and equipment.	\$1,830,000	BOND	\$0		\$0		\$0		\$0		\$1,830,000
TOTALS, PROPERTY MANAGEMENT	\$13,830,000		\$400,000		\$400,000		\$400,000		\$400,000		\$15,430,000

SECTION 3.12 DEPARTMENT OF PUBLIC WORKS (DPW) (agency code: 500)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Recovery Roads Program FEMA-funded reimbursement for damage to minor streets in all neighborhoods flooded or damaged by Hurricane Katrina.	\$696,894,902 FEMA	\$0	\$0	\$0	\$0	\$696,894,902
Enhancements Various enhancement projects including bicycle routes, pedestrian walkways, signalization, ADA access ramps, complete streets improvements, and other projects. Federal funds to be matched by 5% to 20% bond funds.	\$0	\$0	\$0	\$0	\$0	\$0
Major, Minor, and Arterial Streets Program Continuation of major/collector street construction program. Reconstruction of major and minor streets and underground utilities. Locations to be identified based on survey of conditions. Arterial streets projects match federal and bond funding.	\$68,896,061 BOND	\$0	\$0	\$0	\$0	\$68,896,061
Bridge Repair and Replacement Program Reparis, rehabilitation, and/or full reconstruction of damaged roadways and utility as a result of Hurricane Katrina or its immediate aftermath.	\$22,402,572 BOND	\$0	\$0	\$0	\$0	\$22,402,572
City ROW Improvements for COVID-19 Street modifications to facilitate social distancing that include increasing pedestrian space and multi-modal safety.	\$2,000,000 BOND	\$0	\$0	\$0	\$0	\$2,000,000
Broadmoor Stormwater Mitigation Project Gap funding for environmental remediation projects for excavation and removal of contaminated areas throughout Broadmoor including historical preservation aspects.	\$3,000,000 BOND	\$0	\$0	\$0	\$0	\$3,000,000
Lincoln Beach Restoration Restoration of Lincoln Beach to include repairs to concrete shelters, parking areas, new bathrooms, and removal of brick wall to prepare area for re-opening.	\$500,000 BOND	\$0	\$0	\$0	\$0	\$500,000
TOTALS, DPW (PAGE 1)	\$793,693,535	\$0	\$0	\$0	\$0	\$793,693,535

SECTION 3.12 DEPARTMENT OF PUBLIC WORKS (DPW) (agency code: 500)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Lafitte Greenway Improvements Design and construction of a .9 mile extension of the Lafitte Greenway from N. Alexander to Canal Blvd. as well as additional neighborhood connection improvements.	\$4,805,000	BOND \$0	\$0	\$0	\$0	\$4,805,000
Lake Forest Walking Path Extension Extension of the Lake Forest Blvd. walking path from Wright Rd. to Bullard Ave.	\$400,000	BOND \$0	\$0	\$0	\$0	\$400,000
Michoud Blvd. Walking Path Extension Extension of the Michoud Blvd. walking path from Willowbrook Rd. to Adventure Ave.	\$1,100,000	BOND \$0	\$0	\$0	\$0	\$1,100,000
DDD Drainage Improvement Redevelopment of Duncan Plaza to hold 7.8 million gallons of stormwater. Scope to include demolition of existing structure, re-landscaping the park, installing new lighting and pathways.	\$5,000,000	BOND \$0	\$0	\$0	\$0	\$5,000,000
Citywide Stormwater Resilience Projects Projects designed to improve stormwater management and reduce CO2 emissions	\$1,000,000	BOND \$0	\$0	\$0	\$0	\$1,000,000
Catch Basin Repairs Citywide catch basin repairs identified during the catch program.	\$10,797,132	BOND \$0	\$0	\$0	\$0	\$10,797,132
Max Pave II - SWBNO Fully funding all work identified in the first Max Pave Assessment. The project was previously funded at \$6 million and the requested funds will allow for all outstanding work identified in 2018 to be completed.	\$8,524,235	BOND \$0	\$0	\$0	\$0	\$8,524,235
Citywide Street Signs & Traffic Signals Upgrades and replacements of damaged street signs and traffic signals.	\$6,000,000	BOND \$0	\$0	\$0	\$0	\$6,000,000
TOTALS, DPW (PAGE 2)	\$37,626,367	\$0	\$0	\$0	\$0	\$37,626,367
TOTALS, DPW	\$831,319,902	\$0	\$0	\$0	\$0	\$831,319,902

SECTION 3.13 - DEPARTMENT OF SANITATION (agency code: 300)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Sanitation Field Operations Office & Warehouse The Department's original request included the construction of a warehouse for equipment, supplies, and offices at 2829 Elysian Fields Avenue.	\$2,000,000 BOND	\$0	\$0	\$0	\$0	\$2,000,000
Public Litter Cans Purchase of additional litter cans to replace damaged cans and provide service at additional locations. Deploy 100 new cans each year.	\$400,000 BOND	\$0	\$0	\$0	\$0	\$400,000
Transfer Station Custom Pushout Trailers Purchase of six custom pushout trailers to facilitate transport and disposal of debris from the Elysian Fields transfer station. Current trailer design requires constant repair and maintenance.	\$0	\$0	\$0	\$0	\$0	\$0
Curbside Recycling Carts Purchase of 25,000 curbside recycling carts to expand recycling services to eligible service locations.	\$0	\$0	\$0	\$0	\$0	\$0
Replacement of Heavy Equipment Replacement of 13 pieces of heavy equipment including dump trucks, sweepers, front end loaders, and transport trailers.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, SANITATION	\$2,400,000	\$0	\$0	\$0	\$0	\$2,400,000

SECTION 3.14 - FRENCH MARKET CORPORATION (agency code: 892)

PROJECT DESCRIPTION -----	2021 -----		2022 -----		2023 -----		2024 -----		2025 -----		TOTALS -----
Building E Renovation Complete exterior renovation of including removal of brick veneer waterproofing, and rebuilding of 1st floor gallery. Complete renovation of 1st floor interior.	\$1,350,000	FMC	\$0		\$0		\$0		\$0		\$1,350,000
Upper Pontalba Courtyard Restoration Work to include historic restorations to the exterior of the service ell facades on the Upper Pontalba Building and repairs to the roofs and gutter system.	\$1,650,000	FMC	\$550,000	FMC	\$0		\$0		\$0		\$2,200,000
Compactor Yard Improvements Improvements to the compactor yard will include new screening gates, re-grading the existing concrete slab to improve run-off and restoring existing damaged curbs.	\$125,000	FMC	\$0		\$0		\$0		\$0		\$125,000
Public Restroom Renovations Restroom Upgrades:Bldg. A,B,D of the French Market as well as new vendor restrooms.	\$200,000 \$550,000	FMC BOND	\$50,000	FMC	\$0		\$0		\$0		\$800,000
Upper Pontalba Building HVAC Replacement of 20 yr old HVAC units.	\$40,000	FMC	\$40,000	FMC	\$0		\$0		\$0		\$80,000
Equipment - Security/Maintenance Replacement of equipment such as golf carts, manlifts, pressure washers, etc.	\$50,000	FMC	\$50,000	FMC	\$0		\$0		\$0		\$100,000
Technology Upgrades Informations systems equipment upgrades.	\$75,000	FMC	\$50,000	FMC	\$0		\$0		\$0		\$125,000
Building E 3rd Floor Renovation Phase 2 renovations to include energy efficiency upgrades and reconfiguring interior office space, conference rooms and restrooms.	\$0		\$350,000	FMC	\$0		\$0		\$0		\$350,000
French Market District Wayfinding Signage Installation of wayfinding systems to include fixtures and signage to guide vistors through the district.	\$200,000	FMC	\$0		\$0		\$0		\$0		\$200,000
TOTALS, FMC	\$4,240,000		\$1,090,000		\$0		\$0		\$0		\$5,330,000

SECTION 3.15 - JUVENILE JUSTICE INTERVENTION CENTER (agency code: 830)

PROJECT DESCRIPTION	2021		2022		2023		2024		2025		TOTALS
Security Camera Replacement Replacement of approximately 69 cameras that have issues due to the capacity of the current servers, software capacity and function, and aging uninterruptible power supplies.	\$431,000	BOND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$431,000
Sewerage Separator Tanks Installation of separator box on the sewer lines to remove debris from sewer lines and prevent future clogs.	\$95,000	BOND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000
Chiller Replacement for Original JJIC Building Replace existing air cooled chillers with new more efficient chillers to help reduce utility costs and cost of maintenance.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Redundant Chiller Capacity for Expansion Building Installation of backup chiller to eliminate possibility of not having air conditioning in building if primary units fail.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building B Renovation Replace furniture and equipment in Building B to match what was installed in the expansion building. Repair and refinish floors.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building C Renovation Renovations to existing space to accommodate increase in staff and renovations of Director's and Superintendent's offices by creating a secured corridor.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Building D Renovation Conversion of former classroom space that is being relocated to the new building into office space. Project will provide 15 cubicle spaces and modifications to existing HVAC, electrical, lighting, and data management systems.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, JJIC (PAGE1)	\$526,000		\$0	\$526,000							

SECTION 3.15 - JUVENILE JUSTICE INTERVENTION CENTER (agency code: 830)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Security Fencing and Control Gates Construction of a detention quality fence and control gates on the north side of the new facility to enclose the existing training center and new JJIC facility.	\$0	\$0	\$0	\$0	\$0	\$0
Detention Cell Door Upgrades Replacement of problematic cell locking mechanisms with similar doors and door frames used in the new JJIC building.	\$74,000 BOND	\$0	\$0	\$0	\$0	\$74,000
TOTALS, JJIC (PAGE 2)	\$74,000	\$0	\$0	\$0	\$0	\$74,000
TOTALS, JJIC	\$600,000	\$0	\$0	\$0	\$0	\$600,000

DETAILS OF RECOMMENDATIONS
SECTION 3.16 - NEW ORLEANS BUILDING CORPORATION (agency code: 898)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
UPT Second Floor Renovations Design and renovation of the second-floor space of the Union Passenger Terminal. Completed space could be made available as an office for a transportation related business.	\$150,000	FEMA \$0	\$0	\$0	\$0	\$150,000
UPT Master Plan Master plan of the Union Passenger Terminal to maximize its potential for transportation related offices, retail, and other uses.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, N.O. BUILDING CORPORATION	\$150,000	\$0	\$0	\$0	\$0	\$150,000

SECTION 3.17 - NEW ORLEANS MOSQUITO, TERMITE, & RODENT CONTROL BOARD (agency code: 685)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Mosquito Control Airplane Replacement Replace mosquito control airplane due to age and corrosion.	\$1,200,000 BOND	\$0	\$0	\$0	\$0	\$1,200,000
Administration Building Hazard Mitigation Replace roof, strap HVAC and other external equipment, install hurricane screens on exterior windows and doors.	\$477,700 BOND	\$0	\$0	\$0	\$0	\$477,700
Biolab Building Hazard Mitigation Replace roof, strap HVAC and other external equipment, and replace windows and doors.	\$250,000 BOND	\$0	\$0	\$0	\$0	\$250,000
Administration Building Drywall Repair Demolish and repair drywall to mitigate moisture issues.	\$0	\$0	\$0	\$0	\$0	\$0
Warehouse Perimeter Fencing Install fencing and a gate to secure spray trucks, equipment and pesticides and prevent unauthorized entry and theft.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, NOMTRCB	\$1,927,700	\$0	\$0	\$0	\$0	\$1,927,700

SECTION 3.18 - NEW ORLEANS MUNICIPAL AND TRAFFIC COURT (agency code: 835)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Municipal & Traffic Court - Interior Renovations Renovations to align with the court consolidation plan. Approximately 115,000 sq. ft. of floor area over three floors. Also includes temporary build out of the 1st floor of the VA building as a temporary space for the courts during construction.	\$10,500,000 BOND	\$0	\$0	\$0	\$0	\$10,500,000
Chillers for MTC/NOPD Remove and replace 2 chillers and add an additional chiller to meet the capacity for both Municipal Traffic Court and NOPD Headquarters.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, MUNICIPAL & TRAFFIC COURT	\$10,500,000	\$0	\$0	\$0	\$0	\$10,500,000

Renovations to the Municipal & Traffic Court to align with the court consolidation plan developed by NCSC. Approx. 115, 000 Sq. ft. (3 floors). This project also includes the temporary build out of the 1st floor of the VA build

SECTION 3.19 - NEW ORLEANS MUSEUM OF ART (NOMA) (agency code: 689)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
NOMA HVAC Replacement of 19 failing air handling units..	\$150,000 BOND	\$0	\$0	\$0	\$0	\$150,000
Renovation of Public Education/Gallery Spaces Renovations of spaces designated for public access, children's activities and art galleries, including requirements for accessibility and updated bathrooms. Spaces have not been in use since Hurricane Katrina.	\$500,000 BOND	\$0	\$0	\$0	\$0	\$500,000
Lighting Controls Repairs and Security Upgrades Replacement and repair of lighting controls and lighting systems that have failed or are failing throughout the public areas of the building Replacement of failing equipment and addition of cameras in museum and sculpture garden.	\$420,000 BOND	\$0	\$0	\$0	\$0	\$420,000
Van Replacement Replace twenty-year old van used to transport staff, supplies, and equipment between sculpture garden, offsite storage, and the museum.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, NOMA	\$1,070,000	\$0	\$0	\$0	\$0	\$1,070,000

SECTION 3.20 - NEW ORLEANS OFFICE OF COMMUNITY DEVELOPMENT (NOOCD) (agency code: 750)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Citywide Affordable Housing Projects Affordable housing acquisition fund to purchase sites in high opportunity neighborhoods for future long-term affordable housing development. *	\$15,000,000 BOND	\$0	\$0	\$0	\$0	\$15,000,000
TOTALS, NOHSEP	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000

SECTION 3.21 - NEW ORLEANS OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS (NOHSEP) (agency code: 222)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
ALERT Flood Warning System* This project includes the installation of remote gauges and warning beacons at 70 frequently flooded sites throughout the city to provide emergency warning to motorists and critical information to emergency managers at NOHSEP, SWBNO, and the National Weather Service.	\$750,000 BOND	\$0	\$0	\$0	\$0	\$750,000
Public Safety Cameras Increase in coverage of Real-Time Crime Center cameras by installing 200 public safety (crime) cameras in high demand areas.	\$1,000,000 BOND	\$0	\$0	\$0	\$0	\$1,000,000
Update Tier II Radio System Update and upgrade current Tier II radio system hardware and software infrastructure to accommodate the size and capacity of the site.	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Vehicles Purchase of four vehicles (two trucks and two SUVs) that will be utilized by emergency managers to respond to emergency calls and to stage materials supplies, and equipment.	\$0	\$0	\$0	\$0	\$0	\$0
Municipal Fire Training Academy Storage Facility Construction of two concrete slabs and two steel warehouse buildings at the New Orleans East Fire Training Academy for the safe storage of critical equipment for various public safety agencies.	\$0	\$0	\$0	\$0	\$0	\$0
Real Time Crime Center Dormitory Renovation Renovation of the fourth floor of 517 N. Rampart St. to serve as a dormitory for the Real Time Crime Center with two 12-person units and shower/bathroom facilities.	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, NOHSEP (PAGE 1)	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000

SECTION 3.22 - NEW ORLEANS OFFICE OF HOMELAND SECURITY AND EMERGENCY PREPAREDNESS (NOHSEP) (agency code: 222)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
New Orleans East Landbridge Restoration Increment Marshland and shoreline protection project as recommended in the Louisiana Coastal Master Plan. Scope includes topographic and bathymetric surveys, geotechnical data collection and analysis, land rights investigation, permitting and environmental compliance, engineering and design.	\$0	\$0	\$0	\$0	\$0	\$0
N.O. East Radio Tower Emergency Backup Power Public safety radio tower located at 13400 Old Gentilly Road requires an upgrade to the emergency backup power system to accommodate the size and capacity of the site.	\$500,000	BOND	\$0	\$0	\$0	\$500,000
TOTAL, NOHSEP (PAGE 2)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
TOTAL, NOHSEP	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000

SECTION 3.23 - NEW ORLEANS PUBLIC LIBRARY BOARD (NOPL) (agency code: 630)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Main Library New City Archives Relocation Design and construction of a new space to house the City Archives.	\$2,200,000 BOND	\$0	\$0	\$0	\$0	\$2,200,000
HVAC and Roof Repairs at Various Branches Repairs to roofs and HVAC systems at the Algiers, Mayer, and Smith libraries.	\$2,795,000 BOND	\$0	\$0	\$0	\$0	\$2,795,000
Keller Library Addition Addition to existing Keller Library building to include a manager office, modular desks for staff, kitchenette, and unisex restroom.	\$0	\$0	\$0	\$0	\$0	\$0
Hubbell Roof and Building Repair Removal of vegetation growing on building façade and repairs to reseal the existing roof. Repairing termite damaged wood in the attic and reading area's archway.	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS, NOPL	\$4,995,000	\$0	\$0	\$0	\$0	\$4,995,000

SECTION 3.24 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
Citywide HML, Playground Equipment Replacement, HVAC Replacement, Playground Safety Surface, and Pool Renovations Replacement of aging and failing equipment to improve safety and the user experience.	\$3,476,867 BOND	\$0	\$0	\$0	\$0	\$3,476,867
Behrman Park Complex Renovations & Improvements Renovations include structural repairs to building, waterproofing and tuck pointing of historical brick, replacement of windows, new HVAC system, painting, gutter installation, interior lighting replacement, and replacement of bollards on the campus.	\$0	\$0	\$0	\$0	\$0	\$0
Richard Lee Playground Improvements to include passive recreation areas, walking trails, a splash pad, picnic pavilions, concessions and restroom building, and stormwater retention amenities.	\$2,550,000 BOND	\$0	\$0	\$0	\$0	\$2,550,000
Behrman Stadium/Track Improvements Includes concrete repairs, bathroom and locker room renovation, stadium seating replacement, resurface track mechanical and electrical improvements, network upgrade to press box, HML replacement and LED lighting fixtures.	\$0	\$0	\$0	\$0	\$0	\$0
Norman Playground Enhancements Construction of concessions/multi-purpose building, repairs to the existing basketball court and shelter, new playground equipment, re-grading and upgrades to existing multi-purpose field, new lighted walking path, and new perimeter fencing.	\$0	\$0	\$0	\$0	\$0	\$0
Pecan Grove Recreation Center Interior renovations to the existing HANO owned building to accommodate a new community center at 7607 Chef Menteur Hwy.	\$3,300,000 BOND	\$0	\$0	\$0	\$0	\$3,300,000
City-Wide Turf Fields Upgrades to Perry Rhoem, Skelly-Rupp, and Easton fields.	\$0	\$0	\$0	\$0	\$0	\$0
Skelly Rupp Baseball Diamond Coaches office renovation, new roof covering, renovation of bathroom facilities and replace PA system.	\$2,000,000 BOND	\$0	\$0	\$0	\$0	\$2,000,000
TOTAL, NORDC (PAGE 1)	\$11,326,867	\$0	\$0	\$0	\$0	\$11,326,867

SECTION 3.24 - NEW ORLEANS RECREATION DEVELOPMENT COMMISSION (NORDC) (agency code: 580)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
McDonough Playground - Improvements Renovate clubhouse to bring to ADA compliance and renovate basketball canopy and LED lighting upgrades.	\$0	\$0	\$0	\$0	\$0	\$0
Joseph Bartholomew Tennis Court Club House New tennis court club house.	\$0	\$0	\$0	\$0	\$0	\$0
Milne Miracle Field Miracle baseball field for handicapped and disabled children. Includes security cameras with IT support.	\$0	\$0	\$0	\$0	\$0	\$0
Wesley Barrow - Parking Lot Renovation Parking lot renovations to include new lighting and security cameras.	\$0	\$0	\$0	\$0	\$0	\$0
A.L. Davis Facility and Pool Enclosure Renovations to clubhouse and pool enclosure.	\$0	\$0	\$0	\$0	\$0	\$0
Lambert Playground Improvements New natatorium and parking lot with high mass lighting.	\$0	\$0	\$0	\$0	\$0	\$0
Joe W. Brown Stormwater Management Dredging lagoon to more uniform depth, creation of bulkheaded access points, installation of aeration system, improvements to water bottom and shoreline, and analysis of the drainage system.	\$0	\$0	\$0	\$0	\$0	\$0
Odile Davis Playground Miscellaneous improvements that include repairs to the play structure, basketball court, lighting, and clubhouse.	\$500,000	BOND	\$0	\$0	\$0	\$500,000
Sampson Playground Miscellaneous improvements that include repairs to the play structure, basketball court, existing pool house, play structure, pavillion and other site improvements.	\$500,000	BOND	\$0	\$0	\$0	\$500,000
Village de l'Est Playground Improvements Installation of a splash pad and other miscellaneous park repairs at the playground located at 13512 Granville St.	\$600,000	BOND	\$0	\$0	\$0	\$600,000
TOTAL, NORDC (PAGE 2)	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000
TOTAL, NORDC	\$12,926,867	\$0	\$0	\$0	\$0	\$12,926,867

SECTION 3.25 - ORLEANS PARISH CRIMINAL DISTRICT COURT (OPCDC) (agency code: 837)

PROJECT DESCRIPTION	2021		2022		2023		2024		2025		TOTALS	
Criminal Court Wind Retrofit Project Construction activities to include window and door replacement/fortification as necessary to protect against wind loads to 150 mph as select waterproofing at exterior masonry to protect against water intrusion.	\$360,000	BOND	\$0		\$0		\$0		\$0		\$360,000	
Jury Deliberation Rooms Renovation Renovation of the Criminal District Court's seven jury deliberation rooms, including repairs to ceiling, floors, plaster, windows, and plumbing.	\$0		\$0		\$0		\$0		\$0		\$0	
Juror's Parking Lot Security Fencing & Gate Secure fencing and gate for juror parking.	\$0		\$0		\$0		\$0		\$0		\$0	
Courthouse Security Perimeter Fencing Secured perimeter fencing for the courthouse.	\$0		\$0		\$0		\$0		\$0		\$0	
Grand Hallway Restoration Remove contamination of possible lead-based paint. Restoration and conservation of failing plaster to ornamental detail. Repaint historic ceilings and walls.	\$0		\$0		\$0		\$0		\$0		\$0	
TOTALS, OPCDC	\$360,000		\$0		\$0		\$0		\$0		\$360,000	

SECTION 3.26 - ORLEANS PARISH DISTRICT ATTORNEY'S OFFICE (OPDA) (agency code: 800)

PROJECT DESCRIPTION	2021		2022		2023		2024		2025		TOTALS
Generator and Emergency Lighting System Emergency generator and emergency lighting throughout the building at 619 S. White St. to protect the building's critical IT infrastructure, mainframe, and databases.	\$165,000	LED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$165,000
Third and Fourth Floor Renovations Renovate 3rd and 4th floor of 619 S. White St. to enclose open work spaces to creat private offices, break rooms, a conference room, copy and records room.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perimeter Safety Fence at Parking Areas Construction of iron fencing with security gate access to parking lot for 619 S. White St.	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Roof Replacement Replace 40 year-old split-level roof at 619 S. White St.	\$250,000	LED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
Chiller Removal and Replacement Remove and replace existing two chiller system.	\$350,000	LED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
TOTALS, OPDA	\$765,000		\$0	\$765,000							

SECTION 3.27 - ORLEANS PARISH JUVENILE COURT (agency code: 830)

PROJECT DESCRIPTION	2021	2022	2023	2024	2025	TOTALS
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Security Card Access System Installation of new security card access system which includes computers, software, access cards and upgrades to software.	\$90,000	BOND \$0	\$0	\$0	\$0	\$90,000
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TOTALS, JUVENILE COURT	\$90,000	\$0	\$0	\$0	\$0	\$90,000

SECTION 3.27 – NEW ORLEANS AVIATION BOARD (NOAB) (agency code: 900)

PROJECT DESCRIPTION	2021		2022		2023		2024		2025		TOTALS
Airport Layout Plan Update Project will develop an updated Airport Layout Plan to include the north side terminal.	\$1,000,000	NOAB	\$1,500,000	NOAB	\$0		\$0		\$0		\$2,500,000
Taxiway B&G Extension - West Taxiways B and G will be expanded and connected to improved airfield safety and reduce congestion	\$13,000,000	NOAB	\$43,000,000	NOAB	\$0		\$0		\$0		\$56,000,000
Taxiway Rehabilitation E&S Taxiways E and S will be milled and overlaid to maintain airfield safety.	\$0		\$0		\$10,790,000	NOAB	\$10,500,000	NOAB	\$0		\$21,290,000
Airfield Rehabilitation Program - RW 2-20 Project will improve integrity of runway pavement and allow the Airport to maintain compliance with FAA	\$0		\$0		\$0		\$15,000,000	NOAB	\$15,000,000	NOAB	\$30,000,000
Airfield Rehabilitation Program - RW 11-29 Project will improve integrity of runway pavement and allow the Airport to maintain compliance with FAA	\$0		\$0		\$0		\$0		\$20,000,000	NOAB	\$20,000,000
Southside Redevelopment Redevelop former terminal area after new terminal is operational. Aviation uses will occupy the site such as maintenance, repair, and overhaul facilities.	\$1,000,000	NOAB	\$3,000,000	NOAB	\$3,000,000	NOAB	\$2,000,000	NOAB	\$0		\$9,000,000
Airfield Rehabilitation Program - North Ramp Continued integrity of airfield ramp pavement and allow the Airport to maintain compliance with FAA	\$0		\$0		\$0		\$0		\$7,500,000	NOAB	\$7,500,000
ARFF Vehicle Replacement Purchase of replacement vehicle for Airfield Rescue and Firefighting operations to maintain compliance with FAA.	\$0		\$0		\$0		\$0		\$1,000,000	NOAB	\$1,000,000
TOTALS, NOAB	\$15,000,000		\$47,500,000		\$13,790,000		\$27,500,000		\$43,500,000		\$147,290,000